

Crafton Hills College Budget Committee Minutes

Date: May 19, 2015
Time: 1:00 p.m. – 2:30 p.m.
Location: LRC 135

Members (Absent*):

Mike Strong (Chair)
 Rebecca Warren-Marlatt
 Ruby Zuniga*
 Bryan Reece

Denise Allen
 Kathleen Gibson*
 Scott Rippy
 Ray Bell*

Ben Mudgett
 Isaac Baltazar (student)*
 Kirsten Colvey
 Dan Sullivan*

TOPIC	DISCUSSION	FURTHER ACTION
Review and approve minutes from 4/21/15	Approved	
CHC Athletics	<p>Creates culture for campus. Budget impacts GF and will produce FTES. Ralph R. and Heather C. are creating an Athletics Plan. The funding has been requested as a part of PPR. Denise commented that College committed back before the pool was installed, and should have offset costs for future athletics programs. Partnership in tennis courts with City is ongoing. Strong programs at Redlands for "elite" sports. The fields that Yucaipa built is for college women's softball.</p> <p>Ben M. commented eligibility is done by A&R to ensure compliance in gpa etc. Dave Rubio does this for SBVC and CHC will need a trained evaluator. Counseling will need dedicated athletics counselor. What would committee like to see as far as support for roll-out? Bryan: Build the rollout into our budget. Athletics is 35 on the PPR priorities. Bryan is confident that this will add to our efficiency. Scott how is revenue estimated, how many new students, golf w-15 students, 4790 projected for FTES next year helps to capture our FTES. Kinesiology dept. is willing to take this on we have experts here and swimming is already here. Tennis, Golf, and swimming are being proposed.</p> <p>Recruitment will be done by Ralph R. for golf teams. No need for asst. coach.</p>	

	<p>Advertising can offset program costs for athletics. Athletics will increase visibility and will attract advertisers. The budget committee supports the Creating an athletics program that will also assist the district in title 9 next build a budget.</p>	
<p>Developmental Budget Update & Enrollment Management Plan</p>	<p>Overcap funding: May revise is proposed to be 2.5% growth rate. We have 2.5 funding makes SBCCD the third highest funded in the state for growth. 2nd highest is Chaffey, we are third at 5.34%. San Jacinto is 7.6%. FTES is climbing by our college growth plan, targets are higher than growth plan. We can match district projections by adjusting summer.</p> <p>Enrollment Management FTES handout. If growth continues (see handout) Crafton's funded rate could grow to 9.11% and we will be the fastest growing college in the state.</p> <p>There is talk about one time increases to the block grant. Possible increase in base rate funding. Cola is projected 0.85%.</p> <p>Our budget for next year is bare bones, and has no discretionary funds at this point.</p>	
<p>State Budget – May Revise</p>	<p>Noted above.</p>	
<p>Committee Evaluation</p>		
<p>New Business</p>	<p>Grant proposal for Title V. There is intent to institutionalize the program/position after the end of the grant. Ben asked that the committee get updates on the situation concerning water.</p>	
<p>Closing</p> <p>Next Meeting: 9/15/15 @ 1:00-2:30pm, LRC 135</p>		